

# Golf

**Mission.** The mission of the Golf system is to provide high quality golfing opportunities to citizens of Wichita with course operations being fully funded by golfers paying reasonable fees.

**Overview.** The Park Department operates four golf courses: Arthur B. Sim Park; LW Clapp; Alfred MacDonald and Pawnee Prairie. City staff maintains the courses with a Golf Course Manager supervising the entire golf operation. At each course, the City contracts with a PGA pro who is responsible for the pro shop and concessions.

The courses are funded solely by the Golf Fund. Operating revenues are derived from user fees from the nearly 200,000 rounds played at the City's courses. Fees generated include regular green fees, weekend/holiday fees, season passes, and tournament fees.

The four existing courses offer the golfer a different set of challenges. Located in west Wichita, Pawnee Prairie golf course, at 7,361 yards, is the longest of the City's four courses. The par 72 course is considered one of the most challenging, with six water holes and a fair amount of tree cover. In 1993, a new irrigation system was installed, at a cost of \$800,000. Annually, over 53,000 rounds are played.

The LW Clapp course, located in the near southeast area of Wichita, is the smallest course, occupying 95 acres. The tight layout, coupled with a creek wandering through the course, creates many challenging holes. The par 70 course measures 6,087 yards, and hosts around 43,000 rounds annually. The course received a major renovation in 1988, including new greens and a new irrigation system.

Sim course is centrally located in Wichita, near downtown. At 6,330 yards, the par 70 course offers a somewhat simple layout, although the tree-lined fairways do lead to well bunkered greens. Sim is the City's busiest course, generating nearly 60,000 rounds annually. The course was significantly enhanced in 1988, with tee box and greens renovations, in addition to a new irrigation system.

The par 71 MacDonald course is generally considered to be the best all-around municipal course. The course measures 6,387 yards, and features fairways lined with old cottonwood trees. Nearly 48,000 rounds are played annually at MacDonald. During 1995, the City invested nearly \$2 million in a complete renovation of the course, including a new irrigation system and 18 new greens.

Depending on the layout of the course, between three and five full-time City employees are assigned to maintenance.

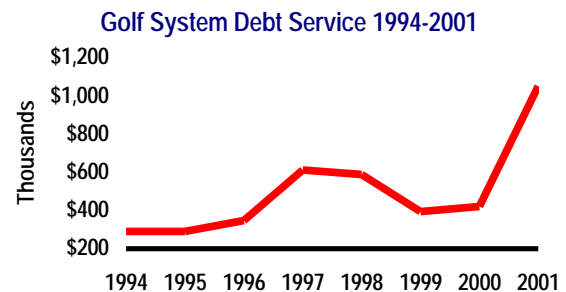
A Maintenance Superintendent directs the activities at each course. Other staff includes an Assistant Superintendent and a Greenskeeper. Seasonal part-time staff is used extensively during the summer months.



*The City's four courses provide 200,000 rounds of quality, affordable golf annually.*

**Finance and Operations.** The budget for Golf provides a continuation of the enhanced maintenance activities initiated in 1997. In addition, increased debt service is budgeted. The debt service is the result of debt financing the system capital improvements that have been undertaken the past few years. Funding is also included for the new Auburn Hills course, which is scheduled to open in late 2000.

In the past decade, the Golf System has been upgraded

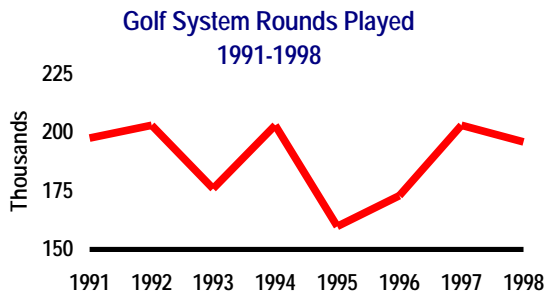


aggressively, with the City investing millions in capital improvements. Included are major renovations at Sim and LW Clapp in 1988, a new irrigation system at Pawnee Prairie in 1993, and a total renovation of the MacDonald course in 1995-96. The capital improvement projects will culminate with the completion of the new Auburn Hills Golf Course in west Wichita. When completed, this corridor-designed course is anticipated to be one of the finest municipal courses in the region, if not the United States.

Capital expenditures have been financed by debt, resulting

in additional debt service. The increased debt service has been funded largely through increases in green fees. With the opening of the Auburn Hills course, the City's capital investment will largely be completed; rates are expected to remain constant for several years.

The Golf budget assumes 200,000 rounds of play annually. Historically, other than when courses were closed for renovation (1993 and 1995), play has averaged within this range. Play is generally a mixture of season pass players (30%) and non-season pass holders (70%).



During the summer months, the City courses host a junior golf program. Junior Golf offers golfing opportunities for youth, at a reduced rate of \$2 per round. The program has been very successful and not only provides summer

recreation for youth, but develops future golfers for the City courses.

The Golf budget includes enhanced grounds maintenance, under a program that began in 1997. Since that time, maintenance staff have aggressively overseeded fairways and rebuilt tee boxes. Enhanced operating expenses, coupled with the capital investment of the last decade, are intended to ensure a high quality round of golf, at a reasonable price.

The budget also includes five additional full-time and five additional part-time positions to staff the new Auburn Hills course. Depending on weather and growing schedules, the course may open as early as the summer of 2000. With a corridor design, the course maintenance is expected to be more labor intensive than other City courses.

The budget continues to fund the replacement of lawn tractors, mowers and other capital equipment. The replacement program is based on a annual update of a comprehensive five-year evaluation of the capital needs. The 1999 – 2001 budget includes funds for the replacement of eleven mowers and eleven other pieces of equipment.

<b>Golf Fund Budget Summary</b>					
	<b>1998 Actual</b>	<b>1999 Adopted</b>	<b>1999 Revised</b>	<b>2000 Adopted</b>	<b>2001 Approved</b>
<b>Golf Fund Revenue</b>	<b>2,712,914</b>	<b>2,656,000</b>	<b>2,808,270</b>	<b>3,100,970</b>	<b>3,381,970</b>
Personal Services	824,844	862,400	885,780	1,125,950	1,217,350
Contractual Services	550,646	528,030	600,200	749,900	762,220
Commodities	247,873	333,630	335,840	399,030	408,530
Capital Outlay	138,569	106,000	155,200	132,000	129,200
Other	589,333	395,100	394,900	420,010	1,050,360
<b>Total Golf Fund Expenditures</b>	<b>2,351,265</b>	<b>2,225,160</b>	<b>2,371,920</b>	<b>2,826,890</b>	<b>3,567,660</b>
Revenue Over (Under) Expenditures	361,649	430,790	436,350	274,080	(185,690)
<b>Golf Fund Cash Balance</b>	<b>941,253</b>	<b>656,992</b>	<b>1,377,603</b>	<b>1,651,683</b>	<b>1,465,993</b>
<b>Position Summary</b>					
Total full-time	14	17	17	22	22
Total part-time	34	17	34	39	39
Total FTE	27.2	24.9	30.2	36.9	36.9